

Civic Facilities

MISSION STATEMENT

Our mission is to provide a wide variety of events, spaces and services that our diverse patrons and clients desire and deserve. The Department of Civic Facilities shall utilize all resources necessary for the proper management, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an

exhibition/convention hall, and museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment events in all of our facilities that attract citizens from the entire region to come and spend time in our City and at our events.

DEPARTMENT OVERVIEW

The Department of Civic Facilities manages 8 facilities for the City:

- ◆ SCOPE
- ◆ Chrysler Hall
- ◆ Exhibition Hall
- ◆ Wells Theater
- ◆ Harrison Opera House
- ◆ Harbor Park
- ◆ MacArthur Memorial
- ◆ And very soon the Attucks Theater.

With seventy full-time employees as well as numerous contract and temporary staff that are currently in a reorganization plan, this department's budget is customer driven. This year's budget will enable us to mold our staff to follow a new vision, a mission, and some new

departmental goals. In addition to the aforementioned facilities, it is expected that the Crispus Attucks Theater will be online in FY2004 making it eight venues in operation for our department's management. It is anticipated that we will service more than 1.3 million people at over 700 events during the year. As a result of improving our processes and reengineering our department it is the job of this organization to make sure that the people who do attend events here are comfortable, receive first class customer service and leave the event wanting to come back and attend more events in the future. We partner with other departments to attract events for the long term and generate revenue stream for the City.



DIRECTOR OF
CIVIC FACILITIES



HARBOR PARK

CULTURAL & CONVENTION
CENTER

MACARTHUR
MEMORIAL



Operations & Engineering

Event Coordination

Museum Services



Finance & Box Office

Archives & Research



Marketing &
Administration

Visitors & Education



Administration

BUDGET HIGHLIGHTS

The total FY04 approved budget for the Department of Civic Facilities is \$4,571,900. This net increase of \$391,200, over FY03 funds increases for salaries and benefits, as well as an adjustment for turnover. The budget provides for the city's retirement increase of \$208,595, continues concerted efforts to make visible facility improvements, incorporates one (1) position added in FY03 of over \$40,000, and accommodates other adjustments, including a phase of a departmental reorganization.

This year, the Department of Civic Facilities has several challenges that it needs to accomplish in order to continue to move forward as a destination for our citizens:

Continue to Grow our Events: Our budget enables us to be proactive in bringing new events to the City. Our goal is to expand the number of events we book in our facilities.

- ♦ **Continue to Improve Our Facilities:** To garner those events, our budget provides for improvements of the conditions in our facilities. This year's budget continues a steady improvement program to upgrade all of our venues and this budget, along with our Capital Improvement Program projects, will continue to do just that.

- ♦ **Continue to Grow Our Revenue:** We are seeing an increase in some of our revenue streams such as ticketing and food and beverage sales. We will continue that trend. We therefore need to grow some of our

ancillary streams for those changes as well as develop new events to fill the void.

- ♦ **Continue to Develop Our Staff:** We have employed many new people in the Department over the past 18 months; this year's budget provides for the hiring of additional staff to vacant positions. To bring these staff members up to speed in terms of where we want to go as a Department is key for meeting our goals. Our budget offers us the opportunity for training all staff to the performance levels required, providing service as well as rudimentary aspects of facility management.

Continue to Develop the Quality of Life Aspects for Downtown: We recognize that we are a contributor to the health of the downtown area and the City as a whole. This year's budget continues to bring events and manages events in a way that enhances that quality of life. It is to improve traffic flow around our facilities. It is to improve the appearance of our grounds. It is to provide better directional signage for people to be able to find their way here and find their way out. Most importantly, our budget gives us the means to work with other Departments and businesses in a synergistic manner to grow the quality of life in Norfolk and generate customers who visit us over and over again

KEY GOALS AND OBJECTIVES

- ♦ **Financial:** That we are operated efficiently; that we are competitive in a competitive market; that we are adaptable to changes in the entertainment industry. These are measured by our revenue growth, increases in event days and sales of tickets

- ♦ **People:** that we treat all people with respect; that we provide employees an opportunity to grow; that we foster teamwork in

an environment of mutual trust and honesty; that we provide excellent customer service, welcome people from all walks of life and recognize our staff for good work. This goal is measured by surveys of our customers and clients, by surveys of our staff and the number of grievances filed within our Department and by the growth in the variety of events we provide

- ♦ Facilities: That we operate clean and well maintained facilities; That our facilities are safe, well maintained and accessible and that we are host to a large variety of events. These goals are measured by the public perception of this Department, by surveys and feedback from our constituents, by the level of spending we have on CIP and other related projects and by the schedule of our events
- ♦ Quality of Life: That we are the cultural hub of the region; that we inspire people to have fun; that we provide educational opportunities for

our patrons; that our events contribute to a healthy downtown and the economic health of the City and region and that we honor our veterans and the life of General Douglas MacArthur. These are measured by the economic health of our City and downtown area; the popularity of events as measured through sales and reviews; by the attendance at educational events we provide to our citizens and by the diversity of our event offerings, especially in the arts.

PRIOR YEAR ACCOMPLISHMENTS

This Department has made solid advances in several areas from previous years. With a new department Mission as well as a new director and many new staff, we have been able to accomplish the following:

- ♦ Finalize a new agreement for Broadway shows that will bring seven shows each year to Chrysler Hall for the next five years,
- ♦ Add a new tenant to the SCOPE in Arena Racing,
- ♦ Help to finalize a new four year agreement with the Norfolk Admirals, secure ALH hockey in SCOPE, and reach agreement in principle with the Norfolk Nighthawks Arena II Football club for another three year agreement,
- ♦ Sold all of the add panels on the scoreboard for an increase in revenue.

- ♦ Reached agreement in principle for a new pouring rights agreements with Coke for five years, giving the City revenue and raised overall Department revenues by over 17%.

We also completed numerous projects in all of our facilities; both Capital Improvements Program projects and building repairs that have substantially upgraded or improved existing systems. These projects included a new outdoor marquee for SCOPE, new landscaping on the SCOPE plaza, new HVAC systems for MacArthur Memorial, Harrison Opera House and the Wells Theater. Significant repairs and improvements to Harbor Park were made. Improvements and repairs were made to the Harrison Opera House.

New contracts were enacted in the facility for food and beverage service, ticketing services, ushering services, security and equipment leasing. In the area of customer service, new initiatives in tracking complaints, setting up data bases, attending town hall meetings and responding quickly to client concerns were all initiated. The number of events we have hosted in our facilities.

Expenditure Summary

	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 BUDGET	FY2004 PROPOSED
Personnel Services	1,896,839	2,167,135	2,285,300	2,675,200
Materials, Supplies and Repairs	1,401,018	1,389,116	1,289,800	1,314,900
General Operations and Fixed Costs	416,652	489,277	574,200	545,800
Equipment	25,404	298,130	31,400	36,000
Total	3,739,913	4,343,658	4,180,700	4,571,900

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
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HARBOR PARK

Operations & Engineering	247,733	248,900	248,900	0
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Provide service to support operating systems.
Ensures a well-maintained, safe and clean stadium facility.

CULTURAL & CONVENTION CENTER

Event Coordination	141,097	176,200	178,300	4
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Provide for event communication and production.

Operations & Engineering	2,824,551	2,551,100	2,870,400	41
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Provide service to support operating and production equipment. Ensures well-maintained, safe and clean facilities.

Finance & Box Office	264,267	353,500	342,300	8
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Provide financial support services to the organization

Marketing & Administration	386,281	354,700	411,300	8
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Provide programming to achieve highest level of enjoyment experience for customers.

Programs & Services

	FY2002 ACTUAL	FY2003 APPROVED	FY2004 APPROVED	FULL-TIME POSITIONS
MACARTHUR MEMORIAL				
Museum Services	41,109	379,900	405,200	4
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	40,266	200	200	1
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	515	41,600	42,400	2
Design and conduct educational programs, tours, etc.				
Administration	397,839	74,600	72,900	3
Provide overall management and coordination of services.				
Total	4,343,658	4,180,700	4,571,900	71

Strategic Priority: Economic Development and Community Building

TACTICAL APPROACH:

Provide a well-maintained, safe and clean facility for the enjoyment of patrons attending Sports and Entertainment venues.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of attendees	930,284	1,014,823	1,428,473	1,428,473	0
Number of events	229	249	302	302	0
Total Event Days	348	357	464	464	0

TACTICAL APPROACH:

To ensure properly working operating systems and production equipment for customer comfort within cultural and Arts facilities.

Strategic Priority: Economic Development and Community Building

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of attendees	342,866	369,899	439,987	439,987	0
Number of events	378	409	459	459	0
Total Event Days	453	460	553	533	0

TACTICAL APPROACH:

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

PROGRAM INITIATIVES	FY01	FY02	FY03	FY04	Change
Number of researchers served	1,051	1,100	1,200	1,200	0
Number of educational programs	20,475	20,000	21,000	21,000	0
Number of attendees	58,671	61,927	58,000	60,000	2,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Accountant I	OPS10	29,537	47,217	1		1
Accountant II	OPS11	32,019	51,189	1		1
Accounting Supervisor	MAP09	42,127	67,349	1		1
Accounting Technician	OPS07	23,318	37,280	3		3
Administrative Secretary	OPS09	27,273	43,604	1		1
Administrative Technician	OPS08	25,206	40,295	1		1
Archivist	MAP06	34,994	55,943	1		1
Assistant Director Civic Facilities	SRM08	57,605	101,385	1		1
Box Office Manager	MAP08	39,572	63,258	1		1
Box Office Supervisor	MAP03	29,266	46,785	1		1
Carpenter II	OPS09	27,273	43,604	1		1
Crew Leader I	OPS08	25,206	40,295	2		2
Crew Leader II	OPS09	27,273	43,604	1		1
Curator	MAP07	37,198	59,469	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY03 Positions	Change	FY04 Positions
Custodian	OPS02	16,019	25,610	4		4
Director of Civic Facilities	EXE03	73,210	126,601	1		1
Electrician III	OPS10	29,537	47,217	1		1
Event Coordinator	MAP07	37,198	59,469	1	1	2
Event Manager	MAP09	42,127	67,349	1		1
MacArthur Memorial Director	SRM06	50,955	89,681	1		1
Maintenance Mechanic II	OPS08	25,206	40,295	5		5
Maintenance Supervisor II	MAP07	37,198	59,469	1	-1	0
Maintenance Worker I	OPS03	17,236	27,557	10		10
Maintenance Worker II	OPS04	18,563	29,678	9		9
Manager of Operations & Engineer	MAP10	44,882	71,750	1		1
Media & Promotions Manager	MAP08	39,572	63,258	1		1
Museum Attendant	OPS05	20,010	31,990	3		3
Office Aide	OPS01	14,901	23,823	1	-1	0
Operating Engineer I	OPS07	23,318	37,280	2		2
Operating Engineer II	OPS10	29,537	47,217	2		2
Operations Manager	MAP10	44,882	71,750	1		1
Painter II	OPS09	27,273	43,604	1		1
Plumber II	OPS08	25,206	40,295	1		1
Public Information Specialist I	MAP04	31,039	49,621	0	1	1
Public Services Coordinator I	MAP06	34,994	55,943	1		1
Security Officer	OPS07	23,318	37,280	1	-1	0
Stage Crew Chief	OPS12	34,740	55,535	1		1
Stage Production Manager	MAP07	37,198	59,469	1		1
Support Technician	OPS06	21,591	34,515	2		2
Total				70	-1	69